

Budget Bill

A BILL making appropriations of public money out of the treasury in accordance with section fifty-one, article VI of the constitution.

Be it enacted by the Legislature of West Virginia:

TITLE I—GENERAL PROVISIONS.

1 **Section 1. General policy.**—The purpose of this bill is to
2 appropriate money necessary for the economical and efficient discharge
3 of the duties and responsibilities of the state and its agencies
4 during the fiscal year two thousand six.

1 **Sec. 2. Definitions.**—For the purpose of this bill:

2 "Governor" shall mean the governor of the state of West Virginia.

3 "Code" shall mean the code of West Virginia, one thousand nine-
4 hundred thirty-one, as amended.

5 "Spending unit" shall mean the department, bureau, division,
6 office, board, commission, agency or institution to which an
7 appropriation is made.

8 The "fiscal year two thousand six" shall mean the period from the
9 first day of July, two thousand five, through the thirtieth day of

10 June, two thousand six.

11 "General revenue fund" shall mean the general operating fund of
12 the state and includes all moneys received or collected by the state
13 except as provided in section two, article two, chapter twelve of the
14 code or as otherwise provided.

15 "Special revenue funds" shall mean specific revenue sources which
16 by legislative enactments are not required to be accounted for as
17 general revenue, including federal funds.

18 "From collections" shall mean that part of the total
19 appropriation which must be collected by the spending unit to be
20 available for expenditure. If the authorized amount of collections is
21 not collected, the total appropriation for the spending unit shall be
22 reduced automatically by the amount of the deficiency in the
23 collections. If the amount collected exceeds the amount designated
24 "from collections," the excess shall be set aside in a special surplus
25 fund and may be expended for the purpose of the spending unit as
26 provided by article two, chapter eleven-b of the code.

1 **Sec. 3. Classification of appropriations.**—An appropriation for:

2 "Personal services" shall mean salaries, wages and other
3 compensation paid to full-time, part-time and temporary employees of
4 the spending unit but shall not include fees or contractual payments
5 paid to consultants or to independent contractors engaged by the
6 spending unit.

7 Unless otherwise specified, appropriations for "personal

8 services" shall include salaries of heads of spending units.

9 "Annual increment" shall mean funds appropriated for "eligible
10 employees" and shall be disbursed only in accordance with article
11 five, chapter five of the code.

12 Funds appropriated for "annual increment" shall be transferred to
13 "personal services" or other designated items only as required.

14 "Employee benefits" shall mean social security matching, workers'
15 compensation, unemployment compensation, pension and retirement
16 contributions, public employees insurance matching, personnel fees or
17 any other benefit normally paid by the employer as a direct cost of
18 employment. Should the appropriation be insufficient to cover such
19 costs, the remainder of such cost shall be transferred by each
20 spending unit from its "personal services" line item or its
21 "unclassified" line item or other appropriate line item to its
22 "employee benefits" line item. If there is no appropriation for
23 "employee benefits," such costs shall be paid by each spending unit
24 from its "personal services" line item, its "unclassified" line item
25 or other appropriate line item. Each spending unit is hereby
26 authorized and required to make such payments in accordance with the
27 provisions of article two, chapter eleven-b of the code.

28 "BRIM Premiums" shall mean the amount charged as consideration
29 for insurance protection and includes the present value of projected
30 losses and administrative expenses. Premiums are assessed for
31 coverages, as defined in the applicable policies, for claims arising

32 from, inter alia, general liability, wrongful acts, property,
33 professional liability and automobile exposures.

34 Should the appropriation for "BRIM Premiums" be insufficient to
35 cover such cost, the remainder of such costs shall be transferred by
36 each spending unit from its "personal services" line item, its
37 "employee benefit" line item, its "unclassified" line item or any
38 other appropriate line item to "BRIM Premiums" for payment to the
39 Board of Risk and Insurance Management. Each spending unit is hereby
40 authorized and required to make such payments.

41 Each spending unit shall be responsible for all contributions,
42 payments or other costs related to coverage and claims of its
43 employees for unemployment compensation. Such expenditures shall be
44 considered an employee benefit.

45 "Current expenses" shall mean operating costs other than personal
46 services and shall not include equipment, repairs and alterations,
47 buildings or lands.

48 Each spending unit shall be responsible for and charged monthly
49 for all postage meter service and shall reimburse the appropriate
50 revolving fund monthly for all such amounts. Such expenditures shall
51 be considered a current expense.

52 "Equipment" shall mean equipment items which have an appreciable
53 and calculable period of usefulness in excess of one year.

54 "Repairs and alterations" shall mean routine maintenance and
55 repairs to structures and minor improvements to property which do not

56 increase the capital assets.

57 "Buildings" shall include new construction and major alteration
58 of existing structures and the improvement of lands and shall include
59 shelter, support, storage, protection or the improvement of a natural
60 condition.

61 "Lands" shall mean the purchase of real property or interest in
62 real property.

63 "Capital outlay" shall mean and include buildings, lands or
64 buildings and lands, with such category or item of appropriation to
65 remain in effect as provided by section twelve, article three, chapter
66 twelve of the code.

67 From appropriations made to the spending units of state
68 government, upon approval of the governor there may be transferred to
69 a special account an amount sufficient to match federal funds under
70 any federal act.

71 Appropriations classified in any of the above categories shall be
72 expended only for the purposes as defined above and only for the
73 spending units herein designated: *Provided*, That the secretary of
74 each department shall have the authority to transfer within the
75 department those general revenue funds appropriated to the various
76 agencies of the department: *Provided, however*, That no more than
77 twenty-five percent of the general revenue funds appropriated to any
78 one agency or board may be transferred to other agencies or boards
79 within the department: *Provided further*, That the secretary of each

80 department and the director, commissioner, executive secretary,
81 superintendent, chairman or any other agency head not governed by a
82 departmental secretary as established by chapter five-f of the code
83 shall have the authority to transfer funds appropriated to "personal
84 services" and "employee benefits" to other lines within the same
85 account and no funds from other lines shall be transferred to the
86 "personal services" line: *Provided further,* That the secretary of each
87 department and the director, commissioner, executive secretary,
88 superintendent, chairman or any other agency head not governed by a
89 departmental secretary as established by chapter five-f of the code
90 shall have the authority to transfer general revenue funds
91 appropriated to "annual increment" to other general revenue accounts
92 within the same department, bureau or commission for the purpose of
93 providing an annual increment in accordance with article five, chapter
94 five of the code: *And provided further,* That if the Legislature by
95 subsequent enactment consolidates agencies, boards or functions, the
96 secretary or other appropriate agency head may transfer the funds
97 formerly appropriated to such agency, board or function in order to
98 implement such consolidation. No funds may be transferred from a
99 special revenue account, dedicated account, capital expenditure
100 account or any other account or fund specifically exempted by the
101 Legislature from transfer, except that the use of the appropriations
102 from the state road fund for the office of the secretary of the
103 department of transportation is not a use other than the purpose for

104 which such funds were dedicated and is permitted.

105 Appropriations otherwise classified shall be expended only where
106 the distribution of expenditures for different purposes cannot well be
107 determined in advance or it is necessary or desirable to permit the
108 spending unit the freedom to spend an appropriation for more than one
109 of the above classifications.

1 **Sec. 4. Method of expenditure.**—Money appropriated by this bill,
2 unless otherwise specifically directed, shall be appropriated and
3 expended according to the provisions of article three, chapter twelve
4 of the code or according to any law detailing a procedure specifically
5 limiting that article.

1 **Sec. 5. Maximum expenditures.**—No authority or requirement of law
2 shall be interpreted as requiring or permitting an expenditure in
3 excess of the appropriations set out in this bill.

TITLE II—APPROPRIATIONS.

ORDER OF SECTIONS

- SECTION 1. Appropriations from general revenue.
- SECTION 2. Appropriations from state road fund.
- SECTION 3. Appropriations from other funds.
- SECTION 4. Appropriations from lottery net profits.
- SECTION 5. Appropriations from state excess lottery revenue.
- SECTION 6. Appropriations of federal funds.
- SECTION 7. Appropriations from federal block grants.
- SECTION 8. Awards for claims against the state.
- SECTION 9. Special revenue appropriations.
- SECTION 10. State improvement fund appropriations.
- SECTION 11. Specific funds and collection accounts.
- SECTION 12. Appropriations for refunding erroneous payment.
- SECTION 13. Sinking fund deficiencies.
- SECTION 14. Appropriations for local governments.
- SECTION 15. Total appropriations.
- SECTION 16. General school fund.

1 **Section 1. Appropriations from general revenue.**—From the state
2 fund, general revenue, there are hereby appropriated conditionally
3 upon the fulfillment of the provisions set forth in article two,
4 chapter eleven-b of the code the following amounts, as itemized, for
5 expenditure during the fiscal year two thousand six.

LEGISLATIVE

1—Senate

Fund 0165 FY 2006 Org 2100

	Activity		General Revenue Fund
1 Compensation of Members (R)	003	\$	1,010,000
2 Compensation and Per Diem of Officers			
3 and Employees (R)	005		3,003,210
4 Employee Benefits (R)	010		597,712
5 Current Expenses and			
6 Contingent Fund (R)	021		700,000
7 Repairs and Alterations (R)	064		450,000
8 Computer Supplies (R)	101		40,000
9 Computer Systems (R)	102		250,000
10 Printing Blue Book (R)	103		150,000
11 Expenses of Members (R)	399		700,000
12 BRIM Premium (R)	913		<u>32,094</u>
13 Total		\$	6,933,016

14 The appropriations for the senate for the fiscal year 2005 are to

15 remain in full force and effect and are hereby reappropriated to June
16 30, 2006. Any balances so reappropriated may be transferred and
17 credited to the fiscal year 2006 accounts.

18 Upon the written request of the clerk of the senate, the auditor
19 shall transfer amounts between items of the total appropriation in
20 order to protect or increase the efficiency of the service.

21 The clerk of the senate, with the approval of the president, is
22 authorized to draw his or her requisitions upon the auditor, payable
23 out of the Current Expenses and Contingent Fund of the senate, for any
24 bills for supplies and services that may have been incurred by the
25 senate and not included in the appropriation bill, for supplies and
26 services incurred in preparation for the opening, the conduct of the
27 business and after adjournment of any regular or extraordinary
28 session, and for the necessary operation of the senate offices, the
29 requisitions for which are to be accompanied by bills to be filed with
30 the auditor.

31 The clerk of the senate, with the written approval of the
32 president, or the president of the senate shall have authority to
33 employ such staff personnel during any session of the Legislature as
34 shall be needed in addition to staff personnel authorized by the
35 senate resolution adopted during any such session. The clerk of the
36 senate, with the written approval of the president, or the president
37 of the senate shall have authority to employ such staff personnel
38 between sessions of the Legislature as shall be needed, the

39 compensation of all staff personnel during and between sessions of the
40 Legislature, notwithstanding any such senate resolution, to be fixed
41 by the president of the senate. The clerk is hereby authorized to
42 draw his or her requisitions upon the auditor for the payment of all
43 such staff personnel for such services, payable out of the
44 appropriation for Compensation and Per Diem of Officers and Employees
45 or Current Expenses and Contingent Fund of the senate.

46 For duties imposed by law and by the senate, the clerk of the
47 senate shall be paid a monthly salary as provided by the senate
48 resolution, unless increased between sessions under the authority of
49 the president, payable out of the appropriation for Compensation and
50 Per Diem of Officers and Employees or Current Expenses and Contingent
51 Fund of the senate.

52 The distribution of the blue book shall be by the office of the
53 clerk of the senate and shall include seventy-five copies for each
54 member of the Legislature and two copies for each classified and
55 approved high school and junior high school and one copy for each
56 elementary school within the state.

2-House of Delegates

Fund 0170 FY 2006 Org 2200

1	Compensation of Members (R)	003	\$	2,270,000
2	Compensation and Per Diem of Officers			
3	and Employees (R)	005		600,000
4	Current Expenses and Contingent Fund (R)	021		4,221,162

5	Expenses of Members (R)	399	1,190,000
6	BRIM Premium (R)	913	<u>29,864</u>
7	Total	\$	8,311,026

8 The appropriations for the house of delegates for the fiscal year
9 2005 are to remain in full force and effect and are hereby
10 reappropriated to June 30, 2006. Any balances so reappropriated may
11 be transferred and credited to the fiscal year 2006 accounts.

12 Upon the written request of the clerk of the house of delegates,
13 the auditor shall transfer amounts between items of the total
14 appropriation in order to protect or increase the efficiency of the
15 service.

16 The clerk of the house of delegates, with the approval of the
17 speaker, is authorized to draw his or her requisitions upon the
18 auditor, payable out of the Current Expenses and Contingent Fund of
19 the house of delegates, for any bills for supplies and services that
20 may have been incurred by the house of delegates and not included in
21 the appropriation bill, for bills for services and supplies incurred
22 in preparation for the opening of the session and after adjournment,
23 and for the necessary operation of the house of delegates' offices,
24 the requisitions for which are to be accompanied by bills to be filed
25 with the auditor.

26 The speaker of the house of delegates, upon approval of the house
27 committee on rules, shall have authority to employ such staff
28 personnel during and between sessions of the Legislature as shall be

29 needed, in addition to personnel designated in the house resolution,
30 and the compensation of all personnel shall be as fixed in such house
31 resolution for the session, or fixed by the speaker, with the approval
32 of the house committee on rules, during and between sessions of the
33 Legislature, notwithstanding such house resolution. The clerk of the
34 house is hereby authorized to draw requisitions upon the auditor for
35 such services, payable out of the appropriation for the Compensation
36 and Per Diem of Officers and Employees or Current Expenses and
37 Contingent Fund of the house of delegates.

38 For duties imposed by law and by the house of delegates,
39 including salary allowed by law as keeper of the rolls, the clerk of
40 the house of delegates shall be paid a monthly salary as provided in
41 the house resolution, unless increased between sessions under the
42 authority of the speaker, with the approval of the house committee on
43 rules, and payable out of the appropriation for Compensation and Per
44 Diem of Officers and Employees or Current Expenses and Contingent Fund
45 of the house of delegates.

3-Joint Expenses

(WV Code Chapter 4)

Fund 0175 FY 2006 Org 2300

1 Joint Committee on

2 Government and Finance (R) 104 \$ 6,745,189

3 Legislative Printing (R) 105 800,000

4 Legislative Rule-Making

5	Review Committee (R)	106	155,000
6	Legislative Computer System (R)	107	900,000
7	Joint Standing Committee		
8	on Education (R)	108	88,000
9	Tax Reduction and Federal Funding		
10	Increased Compliance (TRAFFIC) (R) .	642	10,000,000
11	BRIM Premium (R)	913	<u>22,000</u>
12	Total		\$ 18,710,189

13 The appropriations for the joint expenses for the fiscal year
 14 2005 are to remain in full force and effect and are hereby
 15 reappropriated to June 30, 2006. Any balances so reappropriated may
 16 be transferred and credited to the fiscal year 2006 accounts.

17 Upon the written request of the clerk of the senate, with the
 18 approval of the president of the senate, and the clerk of the house of
 19 delegates, with the approval of the speaker of the house of delegates,
 20 and a copy to the legislative auditor, the auditor shall transfer
 21 amounts between items of the total appropriation in order to protect
 22 or increase the efficiency of the service.

23 The appropriation for the Tax Reduction and Federal Funding
 24 Increased Compliance (TRAFFIC) (fund 0175, activity 642) is intended
 25 for possible general state tax reductions or the offsetting of any
 26 reductions in federal funding for state programs.

JUDICIAL

4-Supreme Court-

General Judicial

Fund 0180 FY 2006 Org 2400

1	Personal Services (R)	001	\$	46,597,298
2	Annual Increment (R)	004		525,000
3	Employee Benefits (R)	010		15,089,844
4	Unclassified (R)	099		13,019,391
5	Judges' Retirement System (R)	110		6,758,169
6	BRIM Premium (R)	913		<u>374,015</u>
7	Total		\$	82,363,717

8 The appropriations to the supreme court of appeals for the fiscal
9 years 2002, 2004 and 2005 are to remain in full force and effect and
10 are hereby reappropriated to June 30, 2006. Any balances so
11 reappropriated may be transferred and credited to the fiscal year 2006
12 accounts.

13 This appropriation shall be administered by the administrative
14 director of the supreme court of appeals, who shall draw requisitions
15 for warrants in payment in the form of payrolls, making deductions
16 therefrom as required by law for taxes and other items.

17 The appropriation for the Judges' Retirement System is to be
18 transferred to the consolidated public retirement board, in accordance
19 with the law relating thereto, upon requisition of the administrative
20 director of the supreme court of appeals.

EXECUTIVE

5-Governor's Office

(WV Code Chapter 5)

	Fund <u>0101</u>	FY <u>2006</u>	Org <u>0100</u>	
1	Personal Services	001	\$	2,380,000
2	Salary of Governor	002		95,000
3	Annual Increment	004		15,000
4	Employee Benefits	010		745,994
5	Unclassified (R)	099		933,431
6	National Governors' Association	123		70,200
7	Southern States Energy Board	124		28,732
8	Southern Governors' Association	314		5,740
9	Pharmaceutical Cost Management Council	796		500,000
10	Special Income Tax Refund			
11	Reserve Fund-Transfer	797		77,500,000
12	21 st Century Government Initiative	798		250,000
13	BRIM Premium	913		<u>254,751</u>
14	Total		\$	82,778,848
15	Any unexpended balances remaining in the appropriations for			
16	Unclassified (fund 0101, activity 099), Publication of Papers and			
17	Transition Expenses (fund 0101, activity 465), and Publication of			
18	Papers and Transition Expenses-Surplus (fund 0101, activity 359) at			
19	the close of the fiscal year 2005 are hereby reappropriated for			
20	expenditure during the fiscal year 2006.			
21	The above appropriation for Special Income Tax Refund Reserve			
22	Fund-Transfer (fund 0101, activity 797) shall be transferred to the			

23 Special Income Tax Refund Reserve Fund (fund 1313, organization 1300).

6-Governor's Office-

Custodial Fund

(WV Code Chapter 5)

Fund 0102 FY 2006 Org 0100

1 Unclassified—Total (R) 096 \$ 577,774

2 Any unexpended balance remaining in the appropriation for

3 Unclassified—Total (fund 0102, activity 096) at the close of the

4 fiscal year 2005 is hereby reappropriated for expenditure during the

5 fiscal year 2006.

6 To be used for current general expenses, including compensation

7 of employees, household maintenance, cost of official functions and

8 additional household expenses occasioned by such official functions.

7-Governor's Office-

Civil Contingent Fund

(WV Code Chapter 5)

Fund 0105 FY 2006 Org 0100

1 Business & Economic Development

2 Stimulus 586 \$ 4,000,000

3 Civil Contingent Fund (R) 614 4,000,000

4 Total \$ 8,000,000

5 Any unexpended balances remaining in the appropriations for

6 Stream Restoration—Surplus (fund 0105, activity 078), Civil Contingent

7 Fund—Total (fund 0105, activity 114), Civil Contingent

8 Fund-Total-Surplus (fund 0105, activity 238), Civil Contingent Fund-
 9 Surplus (fund 0105, activity 263), Civil Contingent Fund (fund 0105,
 10 activity 614) and Business and Economic Development Stimulus-Surplus
 11 (fund 0105, activity 084) at the close of the fiscal year 2005 are
 12 hereby reappropriated for expenditure during the fiscal year 2006.

13 From this appropriation there may be expended, at the discretion
 14 of the governor, an amount not to exceed one thousand dollars as West
 15 Virginia's contribution to the interstate oil compact commission.

16 The above appropriation is intended to provide contingency funding
 17 for accidental, unanticipated, emergency or unplanned events which may
 18 occur during the fiscal year and is not to be expended for the normal
 19 day-to-day operations of the governor's office.

8-Auditor's Office-

General Administration

(WV Code Chapter 12)

	Fund <u>0116</u>	FY <u>2006</u>	Org <u>1200</u>		
1 Personal Services	001	\$	2,087,640		
2 Salary of Auditor	002		75,000		
3 Annual Increment	004		37,265		
4 Employee Benefits	010		769,039		
5 Unclassified	099		623,326		
6 BRIM Premium	913		<u>15,781</u>		
7 Total		\$	3,608,051		

9-Treasurer's Office

(WV Code Chapter 12)

Fund 0126 FY 2006 Org 1300

1	Personal Services	001	\$	1,727,893
2	Salary of Treasurer	002		75,000
3	Annual Increment	004		25,000
4	Employee Benefits	010		567,996
5	Unclassified (R)	099		866,756
6	Abandoned Property Program	118		286,134
7	Tuition Trust Fund (R)	692		149,530
8	BRIM Premium	913		<u>38,832</u>
9	Total		\$	3,737,141

10 Any unexpended balances remaining in the appropriations for
11 Unclassified (fund 0126, activity 099) and Tuition Trust Fund (fund
12 0126, activity 692) at the close of the fiscal year 2005 are hereby
13 reappropriated for expenditure during the fiscal year 2006.

10-Department of Agriculture

(WV Code Chapter 19)

Fund 0131 FY 2006 Org 1400

1	Personal Services	001	\$	3,596,423
2	Salary of Commissioner	002		75,000
3	Annual Increment	004		77,138
4	Employee Benefits	010		1,366,618
5	Animal Identification Program	039		200,810
6	State Farm Museum	055		110,000

7	Unclassified (R)	099	788,483
8	Gypsy Moth Program (R)	119	960,095
9	Huntington Farmers Market	128	50,000
10	Black Fly Control (R)	137	428,982
11	Donated Foods Program	363	50,000
12	Predator Control	470	140,000
13	Bee Research	691	32,421
14	Microbiology Program (R)	785	154,031
15	Moorefield Agriculture Center (R) . . .	786	1,004,333
16	BRIM Premium	913	135,115
17	WV Food Banks	969	100,000
18	Seniors' Farmers' Market Nutrition Coupon		
19	Program	970	<u>60,000</u>
20	Total		\$ 9,329,449

21 Any unexpended balances remaining in the appropriations for
 22 Unclassified (fund 0131, activity 099), Gypsy Moth Program (fund 0131,
 23 activity 119), Black Fly Control (fund 0131, activity 137),
 24 Microbiology Program (fund 0131, activity 785) and Moorefield
 25 Agriculture Center (fund 0131, activity 786) at the close of the
 26 fiscal year 2005 are hereby reappropriated for expenditure during the
 27 fiscal year 2006.

28 A portion of the Unclassified appropriation may be transferred to
 29 a special revenue fund for the purpose of matching federal funds for
 30 marketing and development activities.

11-West Virginia Conservation Agency

(WV Code Chapter 19)

Fund 0132 FY 2006 Org 1400

1	Personal Services	001	\$	464,113
2	Annual Increment	004		8,150
3	Employee Benefits	010		183,779
4	Unclassified (R)	099		331,251
5	Soil Conservation Projects (R)	120		2,699,352
6	Maintenance of Flood			
7	Control Projects (R)	522		2,183,997
8	BRIM Premium	913		<u>8,853</u>
9	Total		\$	5,879,495

10 Any unexpended balances remaining in the appropriations for
11 Unclassified (fund 0132, activity 099), Soil Conservation Projects
12 (fund 0132, activity 120), Soil Conservation Projects-Surplus (fund
13 0132, activity 269) and Maintenance of Flood Control Projects (fund
14 0132, activity 522) at the close of the fiscal year 2005 are hereby
15 reappropriated for expenditure during the fiscal year 2006.

12-Department of Agriculture-

Meat Inspection

(WV Code Chapter 19)

Fund 0135 FY 2006 Org 1400

1	Unclassified-Total	096	\$	624,338
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2 Any part or all of this appropriation may be transferred to a

3 special revenue fund for the purpose of matching federal funds for the
4 above-named program.

13-Department of Agriculture-

Agricultural Awards

(WV Code Chapter 19)

Fund 0136 FY 2006 Org 1400

1	Programs & Awards for 4-H Clubs and FFA/FHA	577	\$	15,000
2	Commissioner's Awards and Programs . .	737		<u>43,650</u>
3	Total		\$	58,650

14-Attorney General

(WV Code Chapters 5, 14, 46A and 47)

Fund 0150 FY 2006 Org 1500

1	Personal Services (R)	001	\$	2,452,267
2	Salary of Attorney General	002		80,000
3	Annual Increment	004		46,284
4	Employee Benefits (R)	010		773,098
5	Unclassified (R)	099		321,716
6	Better Government Bureau	740		297,322
7	BRIM Premium	913		<u>131,565</u>
8	Total		\$	4,102,252

9 Any unexpended balances remaining in the above appropriations for
10 Personal Services (fund 0150, activity 001), Employee Benefits (fund
11 0150, activity 010) and Unclassified (fund 0150, activity 099) at the
12 close of the fiscal year 2005 are hereby reappropriated for

13 expenditure during the fiscal year 2006.

14 When legal counsel or secretarial help is appointed by the attorney
15 general for any state spending unit, this account shall be reimbursed
16 from such spending units specifically appropriated account or from
17 accounts appropriated by general language contained within this bill:
18 *Provided*, That the spending unit shall reimburse at a rate and upon
19 terms agreed to by the state spending unit and the attorney general:
20 *Provided, however*, That if the spending unit and the attorney general
21 are unable to agree on the amount and terms of the reimbursement, the
22 spending unit and the attorney general shall submit their proposed
23 reimbursement rates and terms to the joint committee on government and
24 finance for final determination.

15-Secretary of State

(WV Code Chapters 3, 5 and 59)

Fund 0155 FY 2006 Org 1600

1	Personal Services	001	\$	607,425
2	Salary of Secretary of State	002		70,000
3	Annual Increment	004		11,950
4	Employee Benefits	010		236,436
5	Unclassified (R)	099		123,325
6	BRIM Premium	913		<u>43,229</u>
7	Total		\$	1,092,365

8 Any unexpended balances remaining in the appropriations for
9 Unclassified (fund 0155, activity 099) and Administrative Law Division

10 Improvements (fund 0155, activity 880) at the close of the fiscal year
11 2005 are hereby reappropriated for expenditure during the fiscal year
12 2006.

16-State Election Commission

(WV Code Chapter 3)

Fund 0160 FY 2006 Org 1601

1	Unclassified--Total	096	\$	10,275
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DEPARTMENT OF ADMINISTRATION

17-Department of Administration--

Office of the Secretary

(WV Code Chapter 5F)

Fund 0186 FY 2006 Org 0201

1	Unclassified	. . . . .	099	\$	256,810
2	Lease Rental Payments	. . . . .	516		16,000,000
3	BRIM Premium	. . . . .	913		<u>13,397</u>
4	Total	. . . . .		\$	16,270,207

5 The appropriation for Lease Rental Payments shall be disbursed as
6 provided by chapter thirty-one, article fifteen, section six-b of the
7 code.

18-Consolidated Public Retirement Board

(WV Code Chapter 5)

Fund 0195 FY 2006 Org 0205

1 The division of highways, division of motor vehicles, bureau of
2 employment programs, public service commission and other departments,

3 bureaus, divisions, or commissions operating from special revenue
 4 funds and/or federal funds shall pay their proportionate share of the
 5 retirement costs for their respective divisions. When specific
 6 appropriations are not made, such payments may be made from the
 7 balances in the various special revenue funds in excess of specific
 8 appropriations.

19-Division of Finance

(WV Code Chapter 5A)

	Fund <u>0203</u>	FY <u>2006</u>	Org <u>0209</u>		
1 Personal Services	001	\$	105,108		
2 Annual Increment	004		775		
3 Employee Benefits	010		28,782		
4 Unclassified	099		140,823		
5 GAAP Project (R)	125		888,031		
6 BRIM Premium	913		<u>20,008</u>		
7 Total		\$	1,183,527		

8 Any unexpended balance remaining in the appropriation for GAAP
 9 Project (fund 0203, activity 125) at the close of the fiscal year 2005
 10 is hereby reappropriated for expenditure during the fiscal year 2006.

20-Division of General Services

(WV Code Chapter 5A)

	Fund <u>0230</u>	FY <u>2006</u>	Org <u>0211</u>		
1 Personal Services	001	\$	543,772		
2 Annual Increment	004		21,462		

3	Employee Benefits	010		236,133
4	Unclassified	099		491,263
5	Fire Service Fee	126		14,000
6	BRIM Premium	913		<u>116,535</u>
7	Total		\$	1,423,165

21-Division of Purchasing

(WV Code Chapter 5A)

Fund 0210 FY 2006 Org 0213

1	Personal Services	001	\$	620,344
2	Annual Increment	004		11,432
3	Employee Benefits	010		200,333
4	Unclassified	099		106,000
5	BRIM Premium	913		<u>4,241</u>
6	Total		\$	942,350

7 The division of highways shall reimburse the Unclassified
8 appropriation (fund 2031, activity 099) within the division of
9 purchasing for all actual expenses incurred pursuant to the provisions
10 of section thirteen, article two-a, chapter seventeen of the code.

22-Commission on Uniform State Laws

(WV Code Chapter 29)

Fund 0214 FY 2006 Org 0217

1	Unclassified-Total	096	\$	29,295
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2 To pay expenses for members of the commission on uniform state
3 laws.

23-Education and State Employees' Grievance Board

(WV Code Chapter 18)

Fund 0220 FY 2006 Org 0219

1	Personal Services	001	\$	563,190
2	Annual Increment	004		8,100
3	Employee Benefits	010		174,968
4	Unclassified	099		142,766
5	BRIM Premium	913		<u>6,050</u>
6	Total		\$	895,074

24-Ethics Commission

(WV Code Chapter 6B)

Fund 0223 FY 2006 Org 0220

1	Unclassified	099	\$	996,349
2	BRIM Premium	913		<u>3,651</u>
3	Total		\$	1,000,000

25-Public Defender Services

(WV Code Chapter 29)

Fund 0226 FY 2006 Org 0221

1	Personal Services	001	\$	521,408
2	Annual Increment	004		5,990
3	Employee Benefits	010		189,695
4	Unclassified	099		308,712
5	Appointed Counsel Fees and			
6	Public Defender Corporations . . .	127		27,058,853

7	BRIM Premium	913		<u>30,190</u>
8	Total		\$	28,114,848

9 Any unexpended balances remaining in the above appropriations for
10 Public Defender Corporations (fund 0226, activity 352), and Appointed
11 Counsel Fees (fund 0226, activity 788) at the close of the fiscal year
12 2005 are hereby reappropriated for expenditure during the fiscal year
13 2006.

*26-Committee for the Purchase of
Commodities and Services from the Handicapped*

(WV Code Chapter 5A)

Fund 0233 FY 2006 Org 0224

1	Unclassified-Total	096	\$	5,046
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27-Public Employees Insurance Agency

(WV Code Chapter 5)

Fund 0200 FY 2006 Org 0225

1 The division of highways, division of motor vehicles, bureau of
2 employment programs, public service commission and other departments,
3 bureaus, divisions, or commissions operating from special revenue
4 funds and/or federal funds shall pay their proportionate share of the
5 public employees health insurance cost for their respective divisions.

28-West Virginia Prosecuting Attorneys Institute

Fund 0557 FY 2006 Org 0228

1	Forensic Medical Examinations (R) . . .	683	\$	95,112
2	Federal Funds/Grant Match (R)	749		<u>83,772</u>

3 Total \$ 178,884

4 Any unexpended balances remaining in the appropriations for

5 Forensic Medical Examinations (fund 0557, activity 683) and Federal

6 Funds/Grant Match (fund 0557, activity 749) at the close of the fiscal

7 year 2005 are hereby reappropriated for expenditure during the fiscal

8 year 2006.

29-Children's Health Insurance Agency

(WV Code Chapter 5)

Fund 0588 FY 2006 Org 0230

1 Unclassified-Total (R) 096 \$ 7,128,019

2 Any unexpended balance remaining in the appropriation for

3 Unclassified-Total (fund 0588, activity 096) at the close of the

4 fiscal year 2005 is hereby reappropriated for expenditure during the

5 fiscal year 2006.

DEPARTMENT OF COMMERCE

30-Division of Forestry

(WV Code Chapter 19)

Fund 0250 FY 2006 Org 0305

1	Personal Services	001	\$	1,631,940
2	Annual Increment	004		46,300
3	Employee Benefits	010		816,188
4	Aerial Tanker	047		200,000
5	Unclassified	099		17,258
6	BRIM Premium	913		<u>254,311</u>

7 Total \$ 2,965,997

8 Out of the above appropriation a sum may be used to match federal

9 funds for cooperative studies or other funds for similar purposes.

31-Geological and Economic Survey

(WV Code Chapter 29)

Fund 0253 FY 2006 Org 0306

1	Personal Services	001	\$	1,181,122
2	Annual Increment	004		36,887
3	Employee Benefits	010		435,935
4	Unclassified	099		176,947
5	Mineral Mapping System (R)	207		1,512,028
6	BRIM Premium	913		<u>35,375</u>
7	Total		\$	3,378,294

8 Any unexpended balances remaining in the appropriations for Mineral

9 Mapping System (fund 0253, activity 207) and Geographic Information

10 System (fund 0253, activity 214) at the close of the fiscal year 2005

11 are hereby reappropriated for expenditure during the fiscal year 2006.

12 The above Unclassified appropriation includes funding to secure

13 federal and other contracts and may be transferred to a special

14 revolving fund (fund 3105, activity 099) for the purpose of providing

15 advance funding for such contracts.

32-West Virginia Development Office

(WV Code Chapter 5B)

Fund 0256 FY 2006 Org 0307

1	Personal Services	001	\$	2,354,456
2	Annual Increment	004		33,526
3	Employee Benefits	010		755,225
4	ARC-WV Home of Your Own Alliance . . .	048		37,800
5	Southern WV Career Center	071		141,750
6	Secretary of Commerce	079		150,000
7	Unclassified	099		2,493,845
8	Partnership Grants (R)	131		2,396,178
9	National Youth Science Camp	132		140,844
10	Local Economic Development			
11	Partnerships (R)	133		1,650,000
12	ARC Assessment	136		167,308
13	Institute for Software Research	217		72,000
14	Mid-Atlantic Aerospace Complex (R) . .	231		167,100
15	Guaranteed Work Force Grant (R)	242		2,247,000
16	Mingo County Surface Mine Project . . .	296		118,200
17	Small Business Financial Assistance (R)	360		356,787
18	Robert C. Byrd Institute for Advanced/			
19	Flexible Manufacturing-Technology			
20	Outreach and Programs for			
21	Environmental and			
22	Advanced Technologies	367		519,800
23	Advantage Valley	389		74,300
24	Chemical Alliance Zone	390		38,300

25	WV High Tech Consortium	391	150,800
26	Charleston Farmers Market	476	85,100
27	Industrial Park Assistance (R)	480	420,500
28	Leverage Technology and Small		
29	Business Development Program (R) .	525	642,284
30	International Offices (R)	593	690,644
31	WV Manufacturing		
32	Extension Partnership	731	144,000
33	Small Business Work Force (R)	735	394,902
34	Polymer Alliance	754	72,000
35	National Institute		
36	of Chemical Studies	805	70,500
37	Local Economic		
38	Development Assistance (R)	819	4,077,699
39	Community College		
40	Workforce Development (R)	878	1,642,943
41	BRIM Premium	913	28,316
42	Hardwood Alliance Zone	992	<u>42,600</u>
43	Total		\$ 22,376,707
44	Any unexpended balances remaining in the appropriations for		
45	Tourism—Unclassified—Surplus (fund 0256, activity 075), Partnership		
46	Grants (fund 0256, activity 131), Local Economic Development		
47	Partnerships (fund 0256, activity 133), Mid-Atlantic Aerospace Complex		
48	(fund 0256, activity 231), Guaranteed Work Force Grant (fund 0256,		

49 activity 242), Local Economic Development Assistance—Surplus (fund
50 0256, activity 266), Small Business Financial Assistance (fund 0256,
51 activity 360), Industrial Park Assistance (fund 0256, activity 480),
52 Leverage Technology and Small Business Development Program (fund 0256,
53 activity 525), International Offices (fund 0256, activity 593), Small
54 Business Work Force (fund 0256, activity 735), Local Economic
55 Development Assistance (fund 0256, activity 819), Community College
56 Workforce Development (fund 0256, activity 878) and Economic
57 Development Assistance (fund 0256, activity 900) at the close of the
58 fiscal year 2005 are hereby reappropriated for expenditure during the
59 fiscal year 2006.

60 The above appropriation to Local Economic Development Partnerships
61 shall be used by the West Virginia development office for the award of
62 funding assistance to county and regional economic development
63 corporations or authorities participating in the certified development
64 community program developed under the provisions of section three,
65 article two, chapter five-b of the code. The West Virginia
66 development office shall award the funding assistance through a
67 matching grant program, based upon a formula whereby funding
68 assistance may not exceed thirty thousand dollars per county served by
69 an economic development corporation or authority.

33-Division of Labor

(WV Code Chapters 21 and 47)

Fund 0260 FY 2006 Org 0308

1	Personal Services	001	\$	1,625,054
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2	Annual Increment	004	25,220
3	Employee Benefits	010	687,463
4	Unclassified	099	606,293
5	BRIM Premium	913	<u>49,987</u>
6	Total		\$ 2,994,017

34-Division of Natural Resources

(WV Code Chapter 20)

Fund 0265 FY 2006 Org 0310

1	Personal Services	001	\$ 6,342,978
2	Annual Increment	004	223,387
3	Employee Benefits	010	3,267,644
4	Gypsy Moth Suppression Program -		
5	Wildlife Management Areas	014	42,997
6	Unclassified	099	9,173
7	Litter Control Conservation Officers .	564	151,471
8	Upper Mud River Flood Control	654	143,090
9	Law Enforcement	806	718,301
10	BRIM Premium	913	<u>326,638</u>
11	Total		\$ 11,225,679

Any revenue derived from mineral extraction at any state park shall be deposited in a special revenue account of the division of natural resources, first for bond debt payment purposes and with any remainder to be for park operation and improvement purposes.

35-Division of Miners' Health, Safety and Training

(WV Code Chapter 22)

Fund 0277 FY 2006 Org 0314

1	Personal Services	001	\$	4,048,256
2	Annual Increment	004		70,600
3	Employee Benefits	010		1,551,243
4	Unclassified	099		172,893
5	WV Diesel Equipment Commission	712		38,034
6	BRIM Premium	913		<u>72,573</u>
7	Total		\$	5,953,599

36-Board of Coal Mine Health and Safety

(WV Code Chapter 22)

Fund 0280 FY 2006 Org 0319

1	Personal Services	001	\$	110,950
2	Annual Increment	004		650
3	Employee Benefits	010		29,610
4	Unclassified	099		<u>28,771</u>
5	Total		\$	169,981

37-Coal Mine Safety and Technical Review Committee

(WV Code Chapter 22)

Fund 0285 FY 2006 Org 0320

1	Unclassified-Total	096	\$	63,352
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DEPARTMENT OF EDUCATION

38-State Department of Education-

School Lunch Program

(WV Code Chapters 18 and 18A)

Fund 0303 FY 2006 Org 0402

1	Personal Services	001	\$	215,100
2	Annual Increment	004		3,550
3	Employee Benefits	010		86,288
4	Unclassified	099		<u>1,802,151</u>
5	Total		\$	2,107,089

39-State FFA-FHA Camp and Conference Center

(WV Code Chapters 18 and 18A)

Fund 0306 FY 2006 Org 0402

1	Personal Services	001	\$	564,100
2	Annual Increment	004		13,550
3	Employee Benefits	010		234,037
4	Unclassified	099		141,932
5	BRIM Premium	913		<u>45,662</u>
6	Total		\$	999,281

40-State Department of Education

(WV Code Chapters 18 and 18A)

Fund 0313 FY 2006 Org 0402

1	Personal Services	001	\$	2,820,637
2	Annual Increment	004		34,124
3	Employee Benefits	010		974,408
4	Unclassified (R)	099		3,000,000
5	Increased Enrollment	140		6,000,000
6	Safe Schools	143		2,000,000
7	Teacher Mentor (R)	158		400,000
8	HVAC Technicians	355		431,654

9	FBI Checks	372	98,811
10	Foreign Student Education (R)	636	82,020
11	State Teacher of the Year	640	38,401
12	Principals Mentorship	649	50,000
13	Allowance for Work Based Learning	744	60,000
14	Professional Development	801	1,400,000
15	Marshall University Graduate College		
16	Writing Project	807	25,000
17	BRIM Premium	913	<u>387,388</u>
18	Total		\$ 17,802,443

19 The above appropriation includes the state board of education
20 and their executive office.

21 Any unexpended balances remaining in the appropriations for
22 Unclassified (fund 0313, activity 099), Teacher Mentor (fund 0313,
23 activity 158), National Teacher Certification (fund 0313, activity
24 161) and Foreign Student Education (fund 0313, activity 636) at the
25 close of the fiscal year 2005 are hereby reappropriated for
26 expenditure during the fiscal year 2006.

41-State Department of Education-

Aid for Exceptional Children

(WV Code Chapters 18 and 18A)

Fund 0314 FY 2006 Org 0402

1	Special Education-Counties	159	\$ 7,271,757
2	Special Education-Institutions	160	3,284,258
3	Education of Juveniles Held in		

4	Predispositional Juvenile		
5	Detention Centers	302	525,783
6	Education of Institutionalized		
7	Juveniles and Adults	472	<u>12,662,963</u>
8	Total		\$ 23,744,761

9 From the above appropriations, the superintendent shall have
10 authority to expend funds for the costs of special education for
11 those children residing in out-of-state placements.

42-State Department of Education-

State Aid to Schools

(WV Code Chapters 18 and 18A)

Fund 0317 FY 2006 Org 0402

1	Other Current Expenses	022	\$ 126,360,541
2	Professional Educators	151	734,482,459
3	Service Personnel	152	244,364,084
4	Fixed Charges	153	89,662,343
5	Transportation	154	43,629,447
6	Administration	155	3,049,234
7	Improve Instructional Programs	156	<u>33,000,000</u>
8	Basic Foundation Allowances		1,274,548,108
9	Less Local Share		<u>(312,051,736)</u>
10	Total Basic State Aid		962,496,372
11	Public Employees' Insurance Matching .	012	200,763,599
12	Early Childhood Collaborative	018	19,767,081
13	Teachers' Retirement System	019	353,362,539

14	School Building Authority	453	<u>23,345,748</u>
15	Total		\$ 1,559,735,339

43-State Board of Education-

Vocational Division

(WV Code Chapters 18 and 18A)

Fund 0390 FY 2006 Org 0402

1	Personal Services	001	\$ 904,580
2	Annual Increment	004	17,277
3	Employee Benefits	010	348,305
4	Unclassified	099	1,110,000
5	Wood Products-Forestry Vocational Program	146	56,220
6	Albert Yanni Vocational Program	147	124,263
7	Vocational Aid	148	14,789,753
8	Adult Basic Education	149	3,229,263
9	Program Modernization	305	725,000
10	Technical and Secondary Program		
11	Improvement Staff	330	262,450
12	GED Testing	339	294,825
13	Aquaculture Support	769	<u>80,827</u>
14	Total		\$ 21,942,763

44-State Board of Education-

Division of Educational Performance Audits

(WV Code Chapters 18 and 18A)

Fund 0573 FY 2006 Org 0402

1	Personal Services	001	\$ 355,000
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2	Annual Increment	004		2,950
3	Employee Benefits	010		104,408
4	Unclassified	099		<u>241,264</u>
5	Total		\$	703,622

45-West Virginia Schools for the Deaf and the Blind

(WV Code Chapters 18 and 18A)

Fund 0320 FY 2006 Org 0403

1	Personal Services	001	\$	7,150,943
2	Annual Increment	004		5,750
3	Employee Benefits	010		2,783,013
4	Unclassified	099		1,613,470
5	BRIM Premium	913		<u>77,209</u>
6	Total		\$	11,630,385

DEPARTMENT OF EDUCATION AND THE ARTS

46-Department of Education and the Arts-

Office of the Secretary

(WV Code Chapter 5F)

Fund 0294 FY 2006 Org 0431

1	Unclassified (R)	099	\$	782,985
2	Governor's Honor Academy	478		390,450
3	Teacher Education Partnerships (R) . .	576		400,000
4	BRIM Premium	913		<u>4,509</u>
5	Total		\$	1,577,944

6 Any unexpended balances remaining in the appropriations for

7 Unclassified (fund 0294, activity 099) and Teacher Education

8 Partnerships (fund 0294, activity 576) at the close of the fiscal
9 year 2005 are hereby reappropriated for expenditure during the
10 fiscal year 2006.

11 Any unexpended balances remaining in the appropriation for
12 Center for Professional Development (Fund 0294, activity 115) at the
13 close of fiscal year 2005 is hereby reappropriated for expenditure
14 during the fiscal year 2006 and redesignated as Professional
15 Development (activity 801) into the State Department of Education
16 (fund 0313, organization 0402).

17 Any unexpended balances remaining in the appropriation for
18 Center for Professional Development-Principals' Academy (Fund 0294,
19 activity 415) at the close of fiscal year 2005 is hereby
20 reappropriated for expenditure during the fiscal year 2006 and
21 redesignated as Principals Academy (activity 802) into the State
22 Department of Education (fund 0313, organization 0402).

47-Division of Culture and History

(WV Code Chapter 29)

Fund 0293 FY 2006 Org 0432

1	Personal Services	001	\$	2,144,527
2	Annual Increment	004		43,302
3	Employee Benefits	010		940,250
4	Unclassified	099		470,000
5	Culture and History Programming	732		292,945
6	BRIM Premium	913		<u>60,781</u>
7	Total		\$	3,951,805

8 Any unexpended balance remaining in the appropriation for
9 Capital Outlay, Repairs and Equipment—Surplus (fund 0293, activity
10 677) at the close of the fiscal year 2005 is hereby reappropriated
11 for expenditure during the fiscal year 2006.

12 The Unclassified appropriation includes funding for the arts
13 funds, department programming funds, grants, fairs and festivals and
14 Camp Washington Carver and shall be expended only upon authorization
15 of the division of culture and history and in accordance with the
16 provisions of chapter five-a, article three, and chapter twelve of
17 the code.

18 All federal moneys received as reimbursement to the division of
19 culture and history for moneys expended from the general revenue
20 fund for the arts fund and historical preservation are hereby
21 reappropriated for the purposes as originally made, including
22 personal services, current expenses and equipment.

48-Library Commission

(WV Code Chapter 10)

Fund 0296 FY 2006 Org 0433

1	Personal Services	001	\$	916,543
2	Annual Increment	004		28,100
3	Employee Benefits	010		367,289
4	Unclassified	099		229,809
5	Services to Blind and Handicapped . . .	181		38,456
6	BRIM Premium	913		<u>30,294</u>
7	Total		\$	1,610,491

49-Educational Broadcasting Authority

(WV Code Chapter 10)

Fund 0300 FY 2006 Org 0439

1	Personal Services	001	\$	2,863,839
2	Annual Increment	004		65,100
3	Employee Benefits	010		1,018,788
4	Unclassified	099		461,687
5	BRIM Premium	913		<u>70,845</u>
6	Total		\$	4,480,259

7 These funds may be transferred to special revenue accounts for
8 matching college, university, city, county, federal and/or other
9 generated revenues.

50-State Board of Rehabilitation-

Division of Rehabilitation Services

(WV Code Chapter 18)

Fund 0310 FY 2006 Org 0932

1	Personal Services	001	\$	6,439,836
2	Annual Increment	004		134,049
3	Independent Living Services	009		24,000
4	Employee Benefits	010		2,776,615
5	Workshop Development	163		1,816,149
6	Supported Employment			
7	Extended Services	206		112,485
8	Ron Yost Personal Assistance Fund . . .	407		340,000
9	Employment Attendant Care Program . . .	598		185,547

10	Capital Outlay, Repairs and Equipment .	589	300,000
11	BRIM Premium	913	<u>80,139</u>
12	Total	\$	12,208,820

13 Any unexpended balances remaining in the appropriations for
14 Technology-Related Assistance Revolving Loan Fund for Individuals
15 with Disabilities (fund 0310, activity 766) is hereby reappropriated
16 for expenditure during the fiscal year 2006 and may be transferred
17 to a special account for the purpose of disbursement or loan.

DEPARTMENT OF ENVIRONMENTAL PROTECTION

51-Environmental Quality Board

(WV Code Chapter 20)

Fund 0270 FY 2006 Org 0311

1	Personal Services	001	\$	89,985
2	Annual Increment	004		945
3	Employee Benefits	010		21,971
4	Unclassified	099		<u>44,870</u>
5	Total		\$	157,771

52-Division of Environmental Protection

(WV Code Chapter 22)

Fund 0273 FY 2006 Org 0313

1	Personal Services	001	\$	3,170,647
2	Annual Increment	004		52,532
3	Employee Benefits	010		1,142,025
4	West Virginia's Contribution to the			
5	Interstate Commission on			

6	Potomac River Basin	091	38,493
7	West Virginia's Contribution to the		
8	Ohio River Valley Water		
9	Sanitation Commission	092	109,992
10	Unclassified	099	1,134,533
11	Dam Safety	607	202,425
12	Office of Water Resources		
13	Non-Enforcement Activity	855	1,100,525
14	BRIM Premium	913	34,431
15	Welch DEP Office Continuing Operation	993	<u>79,115</u>
16	Total		\$ 7,064,718

53-Air Quality Board

(WV Code Chapter 16)

Fund 0550 FY 2006 Org 0325

1	Unclassified	099	\$ 103,810
2	BRIM Premium	913	<u>3,124</u>
3	Total		\$ 106,934

DEPARTMENT OF HEALTH AND HUMAN RESOURCES

54-Department of Health and Human Resources-

Office of the Secretary

(WV Code Chapter 5F)

Fund 0400 FY 2006 Org 0501

1	Unclassified-Total	096	\$ 138,695
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55-Division of Health-

Central Office

(WV Code Chapter 16)

Fund 0407 FY 2006 Org 0506

1	Personal Services	001	\$	7,222,614
2	Annual Increment	004		164,981
3	Employee Benefits	010		3,054,354
4	Chief Medical Examiner	045		3,398,307
5	Unclassified	099		4,687,899
6	Safe Drinking Water Program	187		506,098
7	Women, Infants and Children	210		45,000
8	Basic Public Health Services Support .	212		3,328,182
9	Early Intervention	223		3,307,043
10	Cancer Registry	225		272,671
11	CARDIAC Project	375		250,000
12	State EMS Technical Assistance	379		1,405,983
13	EMS Program for Children	381		50,236
14	Statewide EMS Program Support	383		557,432
15	Primary Care Centers—Mortgage Finance .	413		621,718
16	Black Lung Clinics	467		198,646
17	Women's Right to Know	546		40,000
18	Pediatric Dental Services	550		150,000
19	Vaccine for Children	551		433,450
20	Adult Influenza Vaccine	552		65,000
21	Tuberculosis Control	553		254,560
22	Maternal and Child Health Clinics,			
23	Clinicians and Medical Contracts			

24	and Fees (R)	575	4,616,821
25	Epidemiology Support	626	379,593
26	Primary Care Support	628	6,854,178
27	State Aid to Local Health Departments	702	9,257,684
28	Health Right Free Clinics	727	2,599,336
29	Osteoporosis Prevention Fund	729	135,936
30	BRIM Premium	913	<u>224,757</u>
31	Total		\$ 54,082,479

32 Any unexpended balances remaining in the appropriations for
 33 Unclassified (fund 0407, fiscal year 1997, activity 099) and Maternal
 34 and Child Health Clinics, Clinicians and Medical Contracts and Fees
 35 (fund 0407, activity 575) at the close of the fiscal year 2005 are
 36 hereby reappropriated for expenditure during the fiscal year 2006.

37 From the Maternal and Child Health Clinics, Clinicians, and Medical
 38 Contracts and Fees line item, \$400,000 shall be transferred to the
 39 Breast and Cervical Cancer Diagnostic Treatment Fund.

40 Included in the above appropriation for Primary Care Centers-
 41 Mortgage Finance is \$50,000 for the mortgage payment for the Lincoln
 42 Primary Care Center, Inc.; \$53,140 for the mortgage payment for the
 43 Monroe Health Center; \$42,564 for the mortgage payment for Roane
 44 County Family Health Care, Inc.; \$25,000 for the mortgage payment for
 45 the Tug River Health Association, Inc.; \$48,000 for the mortgage
 46 payment for the Primary Care Systems (Clay); \$10,800 for the mortgage
 47 for the Belington Clinic; \$30,000 for the mortgage payment for the
 48 Tri-County Health Clinic; \$15,000 for the mortgage payments for Valley

49 Health Care (Randolph); \$58,560 for the mortgage payment for Valley
 50 Health Systems, Inc. (Woman's Place and Harts Health Clinic); \$46,958
 51 for the mortgage payment for Ritchie County Primary Care Association,
 52 Inc.; \$24,000 for the mortgage payment for Camden-on-Gauley Primary
 53 Care Center; \$8,000 for the mortgage payment for Northern Greenbrier
 54 Health Clinic; \$12,696 for the mortgage payment for the Women's Care,
 55 Inc. (Putnam); \$25,000 for the mortgage payment for the Preston-Taylor
 56 Community Health Centers, Inc.; \$20,000 for the mortgage payments for
 57 the North Fork Clinic (Pendleton); \$40,000 for the mortgage payments
 58 for the Pendleton Community Care; \$27,000 for the mortgage for South
 59 Branch Health Facility (Upper Tract); \$38,400 for the mortgage payment
 60 for Clay-Battelle Community Health Center; \$33,600 for the mortgage
 61 payment for Mountaineer Health Clinic in Paw Paw and \$13,000 be
 62 expended for the mortgage payment for the St. George Medical Clinic.

56-Consolidated Medical Service Fund

(WV Code Chapter 16)

	Fund <u>0525</u>	FY <u>2006</u>	Org <u>0506</u>	
1 Personal Services	001	\$	616,833	
2 Annual Increment	004		11,991	
3 Employee Benefits	010		262,075	
4 Special Olympics	208		26,074	
5 Behavioral Health Program-				
6 Unclassified (R)	219		41,179,562	
7 Family Support Act	221		1,092,753	
8 Institutional Facilities Operations . .	335		45,947,092	

9 Colin Anderson Community

10	Placement (R)	803	1,164,000
11	Renaissance Program	804	194,000
12	BRIM Premium	913	<u>1,152,725</u>
13	Total		\$ 91,647,105

14 Any unexpended balances remaining in the appropriations for
15 Behavioral Health Program-Unclassified (fund 0525, activity 219) and
16 Colin Anderson Community Placement (fund 0525, activity 803) at the
17 close of the fiscal year 2005 are hereby reappropriated for
18 expenditure during the fiscal year 2006, with the exception of fund
19 0525, fiscal year 2001, activity 219; fund 0525, fiscal year 2000,
20 activity 803 and fund 0525, fiscal year 2001, activity 803 which shall
21 expire on June 30, 2005.

22 The secretary of the department of health and human resources,
23 prior to the beginning of the fiscal year, shall file with the
24 legislative auditor and the department of revenue an expenditure
25 schedule for each formerly separate spending unit which has been
26 consolidated into the above account and which receives a portion of
27 the above appropriation for Institutional Facilities Operations. The
28 secretary shall also, within fifteen days after the close of the
29 six-month period of said fiscal year, file with the legislative
30 auditor and the department of revenue an itemized report of
31 expenditures made during the preceding six-month period.

32 From the Colin Anderson Community Placement (fund 0525, activity
33 803) funds may be both expended for the community placement costs of

34 the Colin Anderson clients and transferred to the Medical Services
35 Program Fund to pay the Medicaid state share of the Medicaid cost of
36 Colin Anderson clients in the community.

37 From the above appropriation to Institutional Facilities
38 Operations, together with available funds from the division of health-
39 hospital services revenue account (fund 5156, activity 335) and
40 tobacco settlement expenditure fund (fund 5124, activity 335), on July
41 1, 2005, the sum of one hundred sixty thousand dollars shall be
42 transferred to the department of agriculture-land division as advance
43 payment for the purchase of food products; actual payments for such
44 purchases shall not be required until such credits have been
45 completely expended.

46 Additional funds have been appropriated in fund 5124, fiscal year
47 2006, organization 0506 and fund 5156, fiscal year 2006, organization
48 0506, for the operation of the institutional facilities. The
49 secretary of the department of health and human resources is
50 authorized to utilize up to ten percent of the funds from the
51 Institutional Facilities Operations line item to facilitate cost
52 effective and cost saving services at the community level.

57-Division of Health-

West Virginia Drinking Water Treatment

(WV Code Chapter 16)

Fund 0561 FY 2006 Org 0506

1 West Virginia Drinking Water Treatment

2 Revolving Fund-Transfer 689 \$ 700,000

3 The above appropriation for Drinking Water Treatment Revolving
 4 Fund-Transfer shall be transferred to the West Virginia Drinking Water
 5 Treatment Revolving Fund or appropriate bank depository and the
 6 Drinking Water Treatment Revolving-Administrative Expense Fund as
 7 provided by chapter sixteen of the code.

58-Human Rights Commission

(WV Code Chapter 5)

Fund 0416 FY 2006 Org 0510

1	Personal Services	001	\$	667,467
2	Annual Increment	004		16,000
3	Employee Benefits	010		227,238
4	Unclassified	099		258,760
5	BRIM Premium	913		<u>20,668</u>
6	Total		\$	1,190,133

59-Division of Human Services

(WV Code Chapters 9, 48 and 49)

Fund 0403 FY 2006 Org 0511

1	Personal Services	001	\$	21,575,068
2	Annual Increment	004		648,734
3	Employee Benefits	010		8,873,072
4	Unclassified	099		16,731,576
5	Child Care Development	144		1,247,463
6	Medical Services Contracts and Office			
7	of Managed Care	183		2,329,730
8	Medical Services (R)	189		337,641,649

9	Women's Commission	191	133,942
10	Social Services	195	77,112,737
11	Family Preservation Program	196	1,565,000
12	Family Resource Networks	274	1,941,926
13	Domestic Violence Legal Services Fund .	384	150,000
14	James "Tiger" Morton Catastrophic		
15	Illness Fund	455	940,000
16	Child Protective Services Case Workers	468	15,373,192
17	Medical Services Trust Fund Transfer .	512	5,000,000
18	OSCAR and RAPIDS	515	3,471,648
19	WV Teaching Hospitals Tertiary/Safety Net	547	1,500,000
20	Child Welfare System	603	2,581,948
21	Commission for the Deaf and		
22	Hard of Hearing	704	265,434
23	Child Support Enforcement	705	2,758,468
24	Medicaid Auditing	706	590,841
25	Temporary Assistance for Needy		
26	Families/Maintenance of Effort . .	707	22,969,096
27	Child Care-Maintenance of		
28	Effort and Match	708	4,409,643
29	Grants for Licensed Domestic Violence		
30	Programs and Statewide Prevention .	750	1,000,000
31	Indigent Burials (R)	851	1,700,000
32	BRIM Premium	913	882,229
33	Rural Hospitals Under 150 Beds	940	<u>500,000</u>

34 Total \$ 533,893,396

35 Any unexpended balances remaining in the appropriations for
36 Indigent Burials (fund 0403, activity 851) and Medical Services (fund
37 0403, activity 189) at the close of the fiscal year 2005 are hereby
38 reappropriated for expenditure during the fiscal year 2006.

39 The above appropriation for James "Tiger" Morton Catastrophic
40 Illness Fund (activity 455) shall be transferred to the James "Tiger"
41 Morton Catastrophic Illness Fund (fund 5454) as provided by chapter
42 sixteen, article five-q, of the code.

43 From the above appropriation for Medical Services (fund 0403,
44 activity 189) an amount not to exceed \$15,000,000 may be transferred
45 to the Division of Health-Tobacco Settlement Expenditure Fund-
46 Institutional Facilities Operations (fund 5124, activity 335) in order
47 to offset any cash flow shortfalls that may occur due to the timing of
48 deposits into the Tobacco Settlement Expenditure Fund. Any funds so
49 transferred from fund 0403 to fund 5124 shall be reimbursed to fund
50 0403 no later than June 1, 2006.

51 The above appropriation for Domestic Violence Legal Services Fund
52 (activity 384) shall be transferred to the Domestic Violence Legal
53 Services Fund (fund 5455).

54 Notwithstanding the provisions of Title I, section three of this
55 bill, the secretary of the department of health and human resources
56 shall have the authority to transfer funds within the above account:
57 *Provided*, That no more than five percent of the funds appropriated to
58 one line item may be transferred to other line items: *Provided*,

59 however, That no funds from other line items shall be transferred to
60 the personal services line item.

61 The secretary shall have authority to expend funds for the
62 educational costs of those children residing in out-of-state
63 placements, excluding the costs of special education programs.

DEPARTMENT OF MILITARY AFFAIRS

AND PUBLIC SAFETY

60-Department of Military Affairs and Public Safety-

Office of the Secretary

(WV Code Chapter 5F)

Fund 0430 FY 2006 Org 0601

1	Unclassified (R)	099	\$	530,697
2	BRIM Premium	913		<u>11,598</u>
3	Total		\$	542,295

4 Any unexpended balance remaining in the appropriation for
5 Unclassified (fund 0430, activity 099) at the close of the fiscal year
6 2005 is hereby reappropriated for expenditure during the fiscal year
7 2006.

61-Adjutant General-

State Militia

(WV Code Chapter 15)

Fund 0433 FY 2006 Org 0603

1	Personal Services	001	\$	387,196
2	Annual Increment	004		10,300
3	Employee Benefits	010		132,893

4	Unclassified (R)	099	11,984,733
5	College Education Fund	232	4,800,000
6	Mountaineer ChalleNGe Academy	709	1,200,000
7	BRIM Premium	913	<u>53,202</u>
8	Total		\$ 18,568,324

9 Any unexpended balances remaining in the appropriations for
 10 Unclassified (fund 0433, activity 099) and Armory Capital
 11 Improvements-Surplus (fund 0433, activity 325) at the close of the
 12 fiscal year 2005 are hereby reappropriated for expenditure during the
 13 fiscal year 2006.

14 Should the appropriation for College Education Fund (fund 0433,
 15 activity 232) be insufficient to cover such costs, the remainder of
 16 such cost may be transferred from Unclassified (fund 0433, activity
 17 099).

18 From the above appropriation an amount approved by the adjutant
 19 general and the secretary of military affairs and public safety may be
 20 transferred to the State Armory Board for operation and maintenance of
 21 National Guard Armories.

62-Adjutant General-

Military Fund

(WV Code Chapter 15)

Fund 0605 FY 2006 Org 0603

1	Unclassified-Total	096	\$ 200,000
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63-West Virginia Parole Board

(WV Code Chapter 62)

Fund 0440 FY 2006 Org 0605

1	Personal Services	001	\$	155,149
2	Annual Increment	004		1,744
3	Employee Benefits	010		142,202
4	Unclassified	099		146,298
5	Salaries of Members of West Virginia			
6	Parole Board	227		225,000
7	BRIM Premium	913		<u>16,670</u>
8	Total		\$	687,063

64-Office of Emergency Services

(WV Code Chapter 15)

Fund 0443 FY 2006 Org 0606

1	Personal Services	001	\$	222,636
2	Annual Increment	004		5,700
3	Employee Benefits	010		75,379
4	Unclassified	099		120,096
5	Federal Emergency Management			
6	Agency Match (R)	188		210,937
7	Radiological Emergency Preparedness . .	554		25,600
8	Early Warning Flood System	877		325,584
9	BRIM Premium	913		<u>16,771</u>
10	Total		\$	1,002,703

11 Any unexpended balances remaining in the appropriations for

12 Federal Emergency Management Agency Match (fund 0443, activity 188),

13 Flood Reparations (fund 0443, activity 400) and Homeland Security

14 Grant Match-Surplus (fund 0443, activity 957) at the close of the
15 fiscal year 2005 are hereby reappropriated for expenditure during
16 the fiscal year 2006.

65-Division of Corrections-

Central Office

(WV Code Chapters 25, 28, 49 and 62)

Fund 0446 FY 2006 Org 0608

1	Personal Services	001	\$	357,881
2	Annual Increment	004		5,775
3	Employee Benefits	010		121,535
4	Unclassified	099		<u>97,594</u>
5	Total		\$	582,785

6 Any unexpended balance remaining in the appropriation for
7 Management Information System (fund 0446, activity 398) at the close
8 of the fiscal year 2005 is hereby reappropriated for expenditure
9 during the fiscal year 2006.

66-Division of Corrections-

Correctional Units

(WV Code Chapters 25, 28, 49 and 62)

Fund 0450 FY 2006 Org 0608

1	Unclassified	099	\$	896,204
2	Employee Benefits	010		356,824
3	Charleston Work Release	456		843,707
4	Beckley Correctional Center	490		928,822
5	Huntington Work Release	495		719,188

6	Anthony Center	504	4,117,209
7	Huttonsville Correctional Center . . .	514	14,872,913
8	Northern Correctional Facility	534	6,030,738
9	Inmate Medical Expenses	535	15,951,767
10	Pruntytown Correctional Center	543	5,875,422
11	Payments to Federal, County and/or		
12	Regional Jails	555	17,793,500
13	Corrections Academy	569	1,006,825
14	Martinsburg Correctional Center	663	3,389,500
15	Parole Services	686	1,997,657
16	Special Services	687	2,097,684
17	Stephens Correctional Facility	791	3,709,125
18	St. Mary's Correctional Facility . . .	881	10,846,087
19	Denmar Correctional Facility	882	3,669,851
20	Ohio County Correctional Facility . . .	883	1,190,321
21	Mt. Olive Correctional Facility	888	16,802,229
22	Lakin Correctional Facility	896	6,877,797
23	BRIM Premium	913	<u>1,413,956</u>
24	Total		\$ 121,387,326

25 Any unexpended balance remaining in the appropriation for Inmate
26 Medical Expenses—Surplus(fund 0450, activity 846) at the close of
27 the fiscal year 2005 is hereby reappropriated for expenditure during
28 the fiscal year 2006.

29 The commissioner of corrections shall within fifteen days after
30 the close of each six-month period of said fiscal year, file with

31 the legislative auditor and the department of revenue an itemized
 32 report of expenditures made during the preceding six-month period.
 33 Such report shall include the total of expenditures made for
 34 personal services, annual increment, current expenses (inmate
 35 medical expenses and other), repairs and alterations and equipment.
 36 The commissioner of corrections shall also have the authority to
 37 transfer between line items appropriated to the individual
 38 correctional units above and may transfer funds from the individuals
 39 units to Payments to Federal, County and/or Regional Jails (fund
 40 0450, activity 555) or the Inmate Medical Expenses (fund 0450,
 41 activity 535).

42 From the above appropriation to Unclassified, on July 1, 2005,
 43 the sum of three hundred thousand dollars shall be transferred to
 44 the department of agriculture-land division as advance payment for
 45 the purchase of food products; actual payments for such purchases
 46 shall not be required until such credits have been completely
 47 expended.

67-West Virginia State Police

(WV Code Chapter 15)

Fund 0453 FY 2006 Org 0612

1	Personal Services	001	\$	28,038,036
2	Annual Increment	004		199,150
3	Employee Benefits	010		6,856,622
4	Unclassified	099		6,388,158
5	Vehicle Purchase	451		1,000,000

6	Barracks Maintenance		
7	and Construction (R)	494	98,068
8	Trooper Class (R)	521	3,815,177
9	Barracks Lease Payments	556	440,088
10	Communications and		
11	Other Equipment (R)	558	1,013,285
12	Trooper Retirement Fund	605	12,554,158
13	Handgun Administration Expense	747	71,498
14	Automated Fingerprint		
15	Identification System	898	500,334
16	BRIM Premium	913	<u>6,829,157</u>
17	Total		\$ 67,803,731

18 Any unexpended balances remaining in the appropriations for

19 Barracks Maintenance and Construction (fund 0453, activity 494),

20 Trooper Class (fund 0453, activity 521) and Communications and Other

21 Equipment (fund 0453, activity 558) at the close of the fiscal year

22 2005 are hereby reappropriated for expenditure during the fiscal

23 year 2005.

68-Division of Veterans' Affairs

(WV Code Chapter 9A)

Fund 0456 FY 2006 Org 0613

1	Personal Services	001	\$	872,723
2	Annual Increment	004		30,130
3	Employee Benefits	010		408,326
4	Unclassified	099		50,000

5	Veterans' Field Offices	228	175,985
6	Veterans' Nursing Home	286	1,640,500
7	Veterans' Toll Free Assistance Line . .	328	5,000
8	Veterans' Reeducation Assistance (R) .	329	211,604
9	Veterans' Grant Program (R)	342	150,000
10	Memorial Day Patriotic Exercise	697	20,000
11	BRIM Premium	913	<u>27,978</u>
12	Total		\$ 3,592,246

13 Any unexpended balances remaining in the appropriations for
 14 Veterans' Reeducation Assistance (fund 0456, activity 329),
 15 Veterans' Grant Program (fund 0456, activity 342), Women's Veterans'
 16 Monument (fund 0456, activity 385) and Veterans' Monuments (fund
 17 0456, activity 817) at the close of the fiscal year 2005 are hereby
 18 reappropriated for expenditure during the fiscal year 2006.

19 The above appropriation for Veterans' Nursing Home (fund 0456,
 20 activity 286) may be transferred to the Veterans' Nursing Home
 21 Support Fund (fund 6703, org 0613) at the discretion of the director
 22 of the Division of Veterans' Affairs.

69-Division of Veterans' Affairs-

Veterans' Home

(WV Code Chapter 9A)

Fund 0460 FY 2006 Org 0618

1	Personal Services	001	\$ 668,646
2	Annual Increment	004	15,100
3	Employee Benefits	010	328,781

4	Unclassified	099		<u>36,735</u>
5	Total		\$	1,049,262

70-Fire Commission

(WV Code Chapter 29)

Fund 0436 FY 2006 Org 0619

1	Safe Schools Hotline—Total	093	\$	200,000
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71-Division of Criminal Justice Services

(WV Code Chapter 15)

Fund 0546 FY 2006 Org 0620

1	Personal Services	001	\$	236,236
2	Annual Increment	004		3,645
3	Employee Benefits	010		81,958
4	Unclassified	099		129,583
5	Community Corrections	561		800,000
6	Statistical Analysis Program	597		48,607
7	BRIM Premium	913		<u>1,725</u>
8	Total		\$	1,301,754

9 Any unexpended balance remaining in the appropriation for
10 Community Corrections—Surplus(fund 0546, activity 060) at the close
11 of the fiscal year 2005 is hereby reappropriated for expenditure
12 during the fiscal year 2006.

72-Division of Juvenile Services

(WV Code Chapter 49)

Fund 0570 FY 2006 Org 0621

1	Robert L. Shell Juvenile Center (R) . .	267	\$	1,932,047
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2	Central Office (R)	701	1,837,615
3	Southern WV Youth Diagnostic Center . .	792	1,908,368
4	Gene Spadaro Juvenile Center	793	1,925,932
5	BRIM Premium	913	40,079
6	WV Industrial Home for Youth (R) . . .	979	10,627,730
7	Davis Center (R)	980	2,276,827
8	Eastern Regional Juvenile Center (R) .	981	1,410,212
9	Northern Regional Juvenile Center (R) .	982	1,207,338
10	North Central Regional Juvenile Center (R)	983	1,710,068
11	Southern Regional Juvenile Center (R) .	984	1,771,057
12	Tiger Morton Center (R)	985	1,891,137
13	Donald R. Kuhn Juvenile Center (R) . .	986	1,702,649
14	J.M. "Chick" Buckbee Juvenile Center (R)	987	1,852,492
15	Salem Canine (R)	988	88,491
16	Davis Canine (R)	989	84,451
17	The Academy (R)	990	<u>129,722</u>
18	Total	\$	32,396,215
19	Any unexpended balances remaining in the appropriations for		
20	Unclassified (fund 0570, activity 099), Robert L. Shell Juvenile		
21	Center (fund 0570, activity 267), Donald R. Kuhn Diagnostic Center		
22	(fund 0570, activity 283) Central Office (fund 0570, activity 701), WV		
23	Industrial Home for Youth (fund 0570, activity 979), Davis Center		
24	(fund 0570, activity 980), Eastern Regional Juvenile Center (fund		
25	0570, activity 981), Northern Regional Juvenile Center (fund 0570,		
26	activity 982), North Central Regional Juvenile Center (fund 0570,		

27 activity 983), Southern Regional Juvenile Center (fund 0570, activity
 28 984), Tiger Morton Center (fund 0570, activity 985), Donald R. Kuhn
 29 Juvenile Center (fund 0570, activity 986), J.M. "Chick" Buckbee
 30 Juvenile Center (fund 0570, activity 987), Salem Canine (fund 0570,
 31 activity 988), Davis Canine (fund 0570, activity 989), The Academy
 32 (fund 0570, activity 990), and Mt. Hope Juvenile Center (fund 0570,
 33 activity 991) at the close of the fiscal year 2005 is hereby
 34 reappropriated for expenditure during the fiscal year 2006.

35 From the above appropriation to Unclassified, on July 1, 2005, the
 36 sum of fifty thousand dollars shall be transferred to the department
 37 of agriculture-land division as advance payment for the purchase of
 38 food products; actual payments for such purchases shall not be
 39 required until such credits have been completely expended.

40 The director of juvenile services shall also have the authority to
 41 transfer between line items appropriated to the individual juvenile
 42 centers above.

73-Division of Protective Services

(WV Code Chapter 15)

	Fund <u>0585</u>	FY <u>2006</u>	Org <u>0622</u>	
1 Personal Services	001	\$	894,051	
2 Annual Increment	004		9,350	
3 Employee Benefits	010		359,313	
4 Unclassified (R)	099		514,518	
5 BRIM Premium	913		<u>8,043</u>	
6 Total		\$	1,785,275	

7 Any unexpended balances remaining in the appropriations for
8 Equipment (fund 0585, activity 070) and Unclassified (fund 0585,
9 activity 099) at the close of the fiscal year 2005 are hereby
10 reappropriated for expenditure during the fiscal year 2006.

DEPARTMENT OF REVENUE

74-Office of the Secretary

(WV Code Chapter 11)

Fund 0465 FY 2006 Org 0701

1 Unclassified-Total (R) 096 \$ 625,283

2 Any unexpended balance remaining in the appropriation for
3 Unclassified-Total (fund 0465, activity 096) at the close of the
4 fiscal year 2005 is hereby reappropriated for expenditure during the
5 fiscal year 2006.

75-Tax Division

(WV Code Chapter 11)

Fund 0470 FY 2006 Org 0702

1	Personal Services (R)	001	\$	12,070,000
2	Annual Increment	004		259,060
3	Employee Benefits (R)	010		4,503,968
4	Unclassified (R)	099		5,925,469
5	GIS Development Project	562		150,000
6	Remittance Processor (R)	570		381,015
7	Multi State Tax Commission	653		77,958
8	BRIM Premium	913		<u>13,819</u>
9	Total		\$	23,381,289

10 Any unexpended balances remaining in the appropriations for
11 Personal Services (fund 0470, activity 001), Employee Benefits (fund
12 0470, activity 010), Tax Technology Upgrade (fund 0470, activity 094),
13 Unclassified-Surplus (fund 0470, activity 097), Unclassified (fund
14 0470, activity 099), Tax Technology Upgrade-Surplus (fund 0470,
15 activity 450) and Remittance Processor (fund 0470, activity 570) at
16 the close of the fiscal year 2005 are hereby reappropriated for
17 expenditure during the fiscal year 2006.

76-State Budget Office

(WV Code Chapter 11B)

Fund 0595 FY 2006 Org 0703

1 Unclassified-Total (R) 096 \$ 1,052,333

2 Any unexpended balance remaining in the appropriation for
3 Unclassified-Total (fund 0595, activity 096) at the close of the fiscal
4 year 2005 is hereby reappropriated for expenditure during the fiscal
5 year 2006.

77-West Virginia Office of Tax Appeals

(WV Code Chapter 11)

Fund 0593 FY 2006 Org 0709

1 Unclassified-Total (R) 096 \$ 650,564

2 Any unexpended balance remaining in the appropriation for
3 Unclassified-Total (fund 0593, activity 096) at the close of the
4 fiscal year 2005 is hereby reappropriated for expenditure during the
5 fiscal year 2006.

78-Division of Professional and Occupational Licenses-

State Athletic Commission

(WV Code Chapter 29)

Fund 0523 FY 2006 Org 0933

1	Unclassified-Total	096	\$	20,000
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DEPARTMENT OF TRANSPORTATION

79-State Rail Authority

(WV Code Chapter 29)

Fund 0506 FY 2006 Org 0804

1	Unclassified	. . . . .	099	\$	2,929,840
2	BRIM Premium	. . . . .	913		<u>242,974</u>
3	Total	. . . . .		\$	3,172,814

80-Division of Public Transit

(WV Code Chapter 17)

Fund 0510 FY 2006 Org 0805

1	Unclassified (R)	. . . . .	099	\$	1,189,133
2	Federal Funds/Grant Match (R)	. . . . .	749		<u>945,000</u>
3	Total	. . . . .		\$	2,134,133

4 Any unexpended balances remaining in the appropriations for
5 Unclassified (fund 0510, activity 099), Grant Match (fund 0510,
6 activity 388) and Federal Funds/Grant Match (fund 0510, activity 749)
7 at the close of the fiscal year 2005 are hereby reappropriated for
8 expenditure during the fiscal year 2006.

81-Public Port Authority

(WV Code Chapter 17)

Fund 0581 FY 2006 Org 0806

1	Unclassified (R)	. . . . .	099	\$	430,217
2	BRIM Premium	. . . . .	913		<u>7,139</u>
3	Total	. . . . .		\$	437,356

4 Any unexpended balance remaining in the appropriation for

5 Unclassified-Total (fund 0581, activity 096) and Unclassified (fund

6 0581, activity 099) at the close of the fiscal year 2005 is hereby

7 reappropriated for expenditure during the fiscal year 2006.

82-Aeronautics Commission

(WV Code Chapter 29)

Fund 0582 FY 2006 Org 0807

1	Unclassified (R)	. . . . .	099	\$	1,144,594
2	Civil Air Patrol	. . . . .	234		<u>105,258</u>
3	Total	. . . . .		\$	1,249,852

4 Any unexpended balance remaining in the appropriation for

5 Unclassified (fund 0582, activity 099) at the close of the fiscal year

6 2005 is hereby reappropriated for expenditure during the fiscal year

7 2006.

BUREAU OF SENIOR SERVICES

83-Bureau of Senior Services

(WV Code Chapter 29)

Fund 0420 FY 2006 Org 0508

1	Personal Services	. . . . .	001	\$	125,099
2	Annual Increment	. . . . .	004		2,550
3	Employee Benefits	. . . . .	010		58,773
4	Unclassified	. . . . .	099		348,931

5	Silver Haired Legislature	202	15,000
6	Area Agencies Administration	203	78,685
7	Alzheimers Respite Care	565	250,000
8	BRIM Premium	913	<u>7,539</u>
9	Total		\$ 886,577

HIGHER EDUCATION

*84-West Virginia Council for
Community and Technical College Education-
Control Account*

(WV Code Chapter 18B)

Fund 0596 FY 2006 Org 0420

1	New River Community and Technical College		
2	of Bluefield State College	358	\$ 5,086,464
3	West Virginia Council for Community		
4	and Technical Education (R)	392	613,916
5	Eastern West Virginia Community and		
6	Technical College	412	1,861,817
7	Fairmont State Community and		
8	Technical College	421	7,301,228
9	Shepherd Community and		
10	Technical College	434	2,179,613
11	West Virginia State Community and		
12	Technical College	445	2,588,666
13	Southern West Virginia Community and		
14	Technical College	446	7,493,702

15	West Virginia Northern Community and		
16	Technical College	447	5,444,480
17	West Virginia University -		
18	Parkersburg	471	7,610,840
19	West Virginia University Institute		
20	for Technology Community and		
21	Technical College	486	3,038,086
22	Marshall Community and		
23	Technical College	487	<u>5,037,643</u>
24	Total		\$ 48,256,455

25 Any unexpended balances remaining in the appropriation for the West

26 Virginia Council for Community and Technical Education (fund 0596,

27 activity 392) at the close of the fiscal year 2005 are hereby

28 reappropriated for expenditure during the fiscal year 2006.

29 Included in the above appropriation for Southern West Virginia

30 Community and Technical College is \$373,774 for the Marshall

31 University-Southern WV Community and Technical College 2+2 Program,

32 \$98,912 for delivery of the associate degree nursing program to

33 Eastern WV Community and Technical College, and \$25,000 for the

34 Appleread Program.

35 The institutions operating with special revenue funds and/or

36 federal funds shall pay their proportionate share of the Board of Risk

37 and Insurance Management total insurance premium cost for their

38 respective institutions.

85-Higher Education Policy Commission-

Administration-

Control Account

(WV Code Chapter 18B)

Fund 0589 FY 2006 Org 0441

1	Unclassified	099	\$	1,891,511
2	WVNET	169		1,851,198
3	PROMISE Scholarship-Transfer	800		10,921,651
4	BRIM Premium	913		<u>66,509</u>
5	Total		\$	14,730,869

6 Any unexpended balances remaining in the appropriations for Vice
7 Chancellor for Health Sciences-Rural Health Initiative Program and
8 Site Support (fund 0589, activity 595), Vice Chancellor for Health
9 Sciences-Rural Health Residency Program (fund 0589, activity 601) and
10 HEAPS Grant Program (fund 0589, activity 867) at the close of the
11 fiscal year 2005 are hereby reappropriated for expenditure during the
12 fiscal year 2006.

13 The above appropriation for PROMISE Scholarships-Transfer (activity
14 800) shall be transferred to the PROMISE Scholarship Fund (fund 4296,
15 org 0441) established by chapter eighteen-c, article seven, section
16 seven.

86-Higher Education Policy Commission-

System-

Control Account

(WV Code Chapter 18B)

Fund 0586 FY 2006 Org 0442

1	WVU School of Health Science -		
2	Eastern Division	056	\$ 1,514,512
3	Marshall Medical School	173	8,376,578
4	WVU-School of Health Sciences	174	7,120,451
5	WVU School of Health Sciences -		
6	Charleston Division	175	2,000,236
7	Primary Health Education Medical School		
8	Program Support (R)	177	2,041,809
9	Bluefield State College	408	3,042,762
10	Concord University	410	7,880,074
11	Fairmont State University	414	10,654,844
12	Glenville State College	428	5,231,384
13	Shepherd University	432	8,076,373
14	West Liberty State College	439	8,163,113
15	West Virginia State University	441	9,029,411
16	Marshall University	448	37,473,340
17	Marshall University Medical School		
18	BRIM Subsidy	449	931,452
19	West Virginia University	459	95,264,552
20	West Virginia University School of		
21	Medicine BRIM Subsidy	460	1,558,840
22	West Virginia University Institute		
23	for Technology	479	5,829,744
24	West Virginia University-		
25	Potomac State	994	<u>3,819,084</u>

26 Total \$ 218,008,559

27 Any unexpended balances remaining in the appropriations for Primary
28 Health Education Medical School Program Support (fund 0586, activity
29 177), Jackson's Mill (fund 0586, activity 461) and Jackson's Mill-
30 Surplus (fund 0586, activity 842) at the close of fiscal year 2005 are
31 hereby reappropriated for expenditure during the fiscal year 2006.

32 Included in the appropriation for WVU-School of Health Sciences
33 and Marshall Medical School are \$943,080 and \$295,477, respectively,
34 for Graduate Medical Education which may be transferred to the
35 Department of Health and Human Resources' Medical Service Fund (fund
36 5084) for the purpose of matching federal or other funds to be used in
37 support of graduate medical education, subject to the Vice-Chancellor
38 for Health Sciences and the Secretary of the Department of Health and
39 Human Resources. If approval is denied, the funds may be utilized by
40 the respective institutions for expenditure on graduate medical
41 education.

42 Included in the above appropriation for WVU-School of Health
43 Sciences is \$511,105 for the WVU Charleston Division Poison Control
44 Hotline. This amount shall be enhanced by an allocation for the
45 director's salary as well as in-kind assistance. These amounts shall
46 be allocated equally among the four quarters of the fiscal year for
47 disbursement to the WVU-Charleston Division Poison Control Hotline.
48 Also included is \$800,000 for the Blanchette Rockefeller Project.

49 Included in the above appropriation for West Virginia University
50 is \$34,500 for the Marshall and WVU Faculty and Course Development

51 International Study Project, \$246,429 for the WVU Law School-Skills
52 Program, \$147,857 for the WVU Coal and Energy Research Bureau, \$19,714
53 for the WVU College of Engineering and Mineral Resources-Diesel
54 Training-Transfer, \$153,000 for the WVU-Sheep Study, \$80,000 for a
55 veterinarian, and \$100,000 for the rifle team.

56 Included in the above appropriation for Marshall Medical School is
57 \$417,351 for the Marshall University Forensic Lab and \$175,061 for the
58 Marshall University Center for Rural Health.

59 Included in the above appropriation for Marshall University is
60 \$181,280 for the Marshall University-Southern WV CTC 2+2 Program and
61 \$795,597 for the Marshall University Autism Training Center.

62 Included in the above appropriation for Concord University is
63 \$100,000 for the Geographic Alliance.

64 Included in the above appropriation for Shepherd University is
65 \$100,000 for the Gateway Program.

66 The institutions operating from special revenue funds and/or
67 federal funds shall pay their proportionate share of the Board of Risk
68 and Insurance Management total insurance premium cost for their
69 respective institutions.

87-Higher Education Policy Commission-

Health Sciences-

Control Account

(WV Code Chapter 18B)

Fund 0590 FY 2006 Org 0477

1 Any unexpended balances remaining in the appropriations for Primary

2 Health Education Medical School Program Support (fund 0590, activity
3 177), WVU Charleston Division-Poison Control Hot Line (fund 0590,
4 activity 510), Capital Outlay and Equipment (fund 0590, activity 542)
5 and Rural Health Initiative Site Support Program (fund 0590, activity
6 853) at the close of the fiscal year 2005 are hereby reappropriated
7 for expenditure during the fiscal year 2006.

88-Higher Education Policy Commission-

Legislative-

Funding Priorities

Control Account

(WV Code Chapter 18B)

Fund 0591 FY 2006 Org 0441

1 Any unexpended balances remaining in the appropriations for Higher
2 Education-Special Projects (fund 0591, activity 488), Independently
3 Accredited Community and Technical College Development (fund 0591,
4 activity 491) and Research Challenge (fund 0591, activity 502) at the
5 close of the fiscal year 2005 are hereby reappropriated for
6 expenditure during the fiscal year 2006.

7 The above appropriation shall be allocated only to the State's
8 post-secondary institutions with compacts approved by the Higher
9 Education Policy Commission or West Virginia Council for Community and
10 Technical College Education, as stated in §18B-1A-5.

11 Total TITLE II, Section 1-General Revenue \$ 3,262,595,923